

Directions: Please complete shaded areas below.

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|---|---|
| Department Name: PARK AND RECREATION Project Name: CADD FILE MANAGEMENT SYSTEM Project Amount: \$282,000 (\$82,000 encumbered FY 05; \$200,000 unfunded) Preparer Name & Contact Information: CONNIE SCHEEL (305) 755-7941 cscheel@miamidade.gov | |
| Project Type: Please check (√) one. | |
| <input type="checkbox"/> Enterprise | <input checked="" type="checkbox"/> Communities of Interest |
| <input type="checkbox"/> Department Specific | |
| Funding Source: Please check (√) one. | |
| <input checked="" type="checkbox"/> GF Capital | <input type="checkbox"/> Proprietary Capital |
| <input type="checkbox"/> Mandated Requirement (If checked (√), please indicate who is mandating this request as well as the time frame) | |
| <input type="text" value="4"/> Department Priority of Initiative (1, 2, 3, etc.) | |

Section A

Background:

Provide any relevant background information to include existing investments in the proposed project. If applicable, please include any information explaining why this is a mandated project.

Park and Recreation actively utilizes CADD software for its numerous facilities—existing, under construction and planned. Parks’ engineers, architects, landscape architects and outside consultants have created thousands of drawings for Parks’ many facilities and there will be many more created with the upcoming GOB initiatives. Additionally the department has several thousand paper engineering drawings, some of which are beginning to experience deterioration.

Due to lack of a cohesive file management policy based on best practices, the department’s extensive library of electronic drawings have been inefficiently scattered across several folders on a file server. Interdependencies among files lend another layer of complexity as moving or deleting a parent drawing will result in a child drawing that no longer works. In many cases CADD and non-CADD files have been commingled, making maintenance of appropriate security levels to protect these critical files almost impossible.

Parks also has several thousand paper engineering drawings, some of which are beginning to experience deterioration. These drawings are irreplaceable, and if destroyed, would be forever lost. In addition to drawings that were created manually before the department started using CADD, there are electronically generated drawings with valuable annotations from engineers and inspectors. While the department takes prudent steps to protect these original documents, they are vulnerable to loss by fire or other catastrophic event with no way to recover or restore them.

Although the department has a full-time records management specialist to keep paper engineering

drawings organized, getting a copy of one entails staff waiting time while a requested document is located, retrieved and reproduced. For either electronic or paper documents improperly filed, the inability to locate (quickly or at all) required information is a productivity drain on the department.

The department has encumbered \$82,000 to organize its electronic drawings, update internal procedures and teach best practices to Parks CADD staff. This project is in process. However, it does not have the funding required to scan the paper documents and convert them into electronic format.

Problem Statement:

Define the problem, need, or opportunity.

Parks needs to complete the process of organizing its electronic engineering drawings and then digitize its paper drawings and incorporate them with CADD generated files. With GOB projects just around the corner, the departments work load of construction projects (and resulting engineering drawings) will increase dramatically. Parks has a very short window in which to prepare for the many pending GOB projects and ensure that it has the proper procedures in place to manage the volume of new activity.

Solution:

What is the proposed solution?

- 1) Finish the organization of the electronic files, adopt new file management procedures, and provide user training to ensure they are proper implementation of these procedures and industry best practices.
- 2) Obtain the services of a backfile conversion service to scan and digitize the department's paper engineering drawings. Incorporate the additional documents into the file structure for existing CADD files so that all engineering drawings for each facility are together and easy to locate.

Expected Benefits / Direct Payback:

State the benefits of solving the problem or reaching the goal. Hints: "How the project will reduce costs (perhaps from reducing redundant tasks such as data entry), better decision making at each step of a process (perhaps due to more accurate and timely information), or improved efficiency (thanks to fewer steps to process a transaction).

Specify collective benefits and identify benefits that are specific to each stakeholder. Wherever there are metrics (numbers or targets) for improvement, be sure to include them. Examples: "Reduce communications costs by 20%" or "Increase revenues by \$1,340,500 in fiscal year 2007.

Benefits to the department from completion of both parts of the project include the following:

- 1) Protection of irreplaceable paper documents.
- 2) Reduction of the amount of rework required to recreate a lost or misplaced survey or drawing.
- 3) Improved ability to resolve issues of code compliance or disputed permits with the building department, contractors and consultants
- 4) Work time saved by being able to immediately access all engineering drawings electronically

no matter their source or how created

- 5) Productivity gains to be realized by assigning the records management specialist to higher value activities.
- 6) Improved relationships with contractors, consultants and other MDC departments through improved access time to needed engineering drawings.

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Section B

(Complete Only If Asking for Revenue from GF Capital or IT Administrative Fee)

Improves Customer Service

Describe how the other customer departments will be better served by implementing this initiative.

More efficient access to the information contained in the engineering drawings will facilitate interactions with other departments such as Planning and Zoning for permitting and inspections, GSA for alarm system maintenance, and ETSD for telecommunications cabling projects.

Impacts Citizens

Describe how this initiative will simplify or enhance doing business with the County. Also state how this will enhance public perception

More efficient access to the information contained in the engineering drawings will facilitate the exchange of information between the department and its contractors, sub contractors, consultants and sub consultants, thus making it easier for them to do business with the department.

Improves Business Processes

State how this project will lower costs, speed up key business processes, and/or improve decision making ability. Also indicate if the initiative will improve employee morale, communication, and/or education.

Ready access to engineering drawings and the electronic exchange of information among departments and between Parks' and external entities will facilitate the department's capital projects and make the process of managing them more efficient. Additionally, ensuring that Parks' CADD drawings are accessible and secure will result in internal efficiencies.

Information Technology Business Case – Section A

Miami-Dade County – FY 2005-06

Delivering Excellence Every Day



Strategic Alignment to the County's Goals

Describe how this IT Investment lines up with the realization of the County's goals and objectives.

RC1 – Establish easily accessible, diverse and enjoyable programs, places and facilities to meet our community's unique and growing needs

- Additional support will be provided as the Department develops and implements a comprehensive and coordinated plan for existing an expanded program and services which will make more cultural, recreational and library programs and services available to address varied community interests.
- The Department will provide quality customer service at all recreational, cultural and library facilities by offering enhanced customer service training and professional development opportunities for all cultural, recreational and library employees.
- The department will further support this goal by preparation and maintenance of ongoing, regular assessments of community needs and desires regarding facilities; assessment of under-utilized facilities across the Department for cultural, recreational and library programs and services (e.g., school facilities). All of which will result in recreational, cultural and library facilities located where needed throughout the County.

RC2 - Secure and invest additional public and private resources to improve and expand programs, services and facilities

- In support of a reduction in unmet needs the Department will continue to pursue additional funding to strengthen and enhance programs; continue to cooperate with cities to establish municipal art councils to dedicate more funding and services to local cultural development; advocate for increased leadership, funding and program development at the State and Federal levels; work with community grass roots efforts to develop general obligation bond program, including enhanced community awareness and development of a community-based capital plan; pursue dedicated funding sources while maximizing funding levels from existing sources; pursue resources to strengthen and create endowment funds within cultural organizations; develop and strengthen partnerships with non-profit entities, private sector partners and volunteer groups; pursue corporate sponsorships and other forms of corporate support; and diversify earned revenues.

RC3 - Increase participation in and awareness of programs, services and facilities

- The Department will support this goal to achieve expanded awareness of and access to cultural, recreational and library programs and services through the following actions: develop clearly-defined customer service performance standards and expectations; develop standardized set of customer service tools, including data collection, for Department use (e.g. develop inventory of data collection resources); best practice review of data collection practices; conduct review of internal and external communications tools used by County Departments to ensure that the theme of providing excellent services is effectively promoted; provide in-house support to Departments to promote excellent or superb customer service.

ES1: Enable County departments and their service partners to deliver quality customer service

- Departmental support to develop and implement comprehensive plan to preserve green and open space that is responsive to community needs; develop and implement standardized customer service training across all County Departments; build competencies within Departments; create and realign recognition and incentive systems for good customer service; monitor customer service (e.g., secret shopper program, customer request system, etc.); provide feedback to Departments using performance-based standards; develop and implement Department corrective action plans to address identified problems; create opportunities for the community to provide input for future customer service enhancements (e.g., focus groups, surveys, etc.) will increase customer satisfaction.

Departmental Participation

State if this project crosses departmental boundaries. Indicate how many other departments will participate in the initiative. Please specify which departments and funding commitments if any.

Multiple departments cooperating in such an initiative will allow the County to leverage its resources and realize economies of scale.

Risks

Indicate any risks involved to include procurement delays, personnel delays, and environmental delays to include change of technology, vendors, etc.

Failure of staff to conform with new standards in naming, processing and saving CADD files. Staff training is built into the project to mitigate this risk.

Use of an Enterprise Infrastructure

Will this solution utilize an enterprise infrastructure already in place (yes or no)? Please explain.

Currently Parks will be using a dedicated file server hosted by ETSD. It may, in the future, wish to transfer these files either to the SAN or into EDMS.

Section C
Financial Information

| ETSD Dependencies (See Budget Manual) | FY05-06 | FY06-07 |
|--|----------------|----------------|
| Infrastructure | | |
| Application Programmer | | |
| Database | | |
| Telecommunication | | |
| Radio | | |
| Storage – DASD or server | \$15,000 | |
| Etc. | | |

| Department Specific Costs | FY05-06 | FY06-07 |
|----------------------------------|--------------------------------|----------------|
| Personnel | Project staff, network support | |
| Hardware | | |
| Software | | |
| Maintenance Fees | | |
| Consultant Fees | \$73,000 | |
| Back file conversion | | \$200,000 |
| Etc. | | |